

STATUS of GOALS FROM THE 2006 – 2010 STRATEGIC PLAN – as of 12/31/2009			
Strategic Goal	Description		Status
BSI 1: Customer Focus/ Service Oriented			
1.A.	Office Automation/Network Users Group		Not Implemented in lieu of departmental meetings. MIS Director now part of Executive Team and can brief executive management on technology opportunities and learn of overall needs. Also, development of Cost Allocation Plan on an annual basis provides documentation of cost of services to each department/agency which is used in assessing services and needs.
1.B.	Monthly Department meetings		Active
1.C.	Board Workshops		Active
2.A.	Application User Committees		Active
2.B.	Regularly scheduled surveys		Active (at least annually)
BSI 2: Comprehensive, Timely, Integrated Information and Reliance on Online Access and Interaction			
1A.	JIS	Continue enhancements and maintenance of the JIS, which uses a web browser based interface and incorporates the Oracle relational database.	Completed hardware refresh in 2009 Upgraded to Oracle 10G
1.B.		Continue to develop interfaces to justice community entities to share information and incorporate the Global Justice XML interface as recommended by the State’s Article V Technology Board.	Completed interfaces to NCIC, FDLE, SAO, PD, FACC’s CCIS, and OSCA’s JIS. XML requirement has become defunct.
1.C.		Continue to add comprehensive Jail Management functionality	Completed the following modules/applications: Lobby management, security threat group analysis, inmate moving and tracking, sexual predator notification, automated bond schedule, integration with electronic arrest affidavits to booking processing, transportation module for prisoner transport between the Jail and the Courthouse; inmate case management, replacement of the Jail’s imaging system, integration with FDLE’s sexual predator database. In progress are expansion of the inmate moving and tracking system to Jail Pod’s and the automation of the medical area.
1.D.		Cooperatively work with JIS Interlocal participants	Active – Interlocal agreement renewed in 2007 and involved with Criminal Justice Coordinating Council. Working with a CJCC Subcommittee to develop a paperless system. Completed the Public Defender, SAO, and Court electronic plea process.
1.E.		Support data access to mobile units in TPD and Sheriff law enforcement vehicles	Completed and under support
1F.		Incorporate new technologies in JIS such as electronic signatures, imaging,	Electronic signatures and imaging completed throughout the justice process, biometrics

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		and internet interfaces	used for identity management at the Jail lobby for visitation. Completed the interface to the fingerprint system in 2009.
1G.		Provide application support to the Sheriff's Office to support process needs such as warrants and the North Florida Pawn Network	Sheriff information management support for warrants is completed. Phase I of the North Florida Pawn Network is completed. Phase II to integrate with FDLE's stolen article file completed in 2009. Over 850 automated stolen property matches made so far with the automatic notifications. Nearly 25 counties in North/Central Florida and South Georgia participate in the Pawn Network. The system received the InfoWorld Top 100 Systems in 2007 and the 2008 NACO Achievement Award.
1H.		Provide application support to Probation and Pre-Trial for case management.	Completed a new Probation and Pre-Trial Release case management system in 2006. Replaced the Offender Tracking Program for Probation/Public Works Work Program as a paperless process via a web based solution in 2009.
1I.		Support the Probation's GPS monitoring program	Active
1J.		Continue to provide public access opportunities as authorized by statute and policy	Active – in 2009 upgraded the VPN access that minimizes staff support of outside users and improves user experience
2A.	Banner	Continue to maintain Banner on the IBM AIX platform	Completed hardware refresh and operating system upgrades in 2009
2.B.		Deploy Banner upgrades as made available by the vendor (employee self-service and electronic timesheets).	Clerk deployments completed. Board deployments to be scheduled in coordination with the Board's HR. Added the Documentum EDMS module in 2009.
2.C.		Migration of Oracle 8i to 9i by 2006 and to Oracle 10g by 2009	Completed
3.A	EDMS	Deploy enterprise electronic development management solution.	
		- Growth Management	Historical Building Permits Completed, Environmental Permits in progress
		- Veterans Services	Completed; work in progress ongoing
		- Human Resources	Completed employee files are under audit process, but being used by HR daily; Upgrade to Documentum in progress.
		- Facilities Management	Completed; work in progress ongoing
		- County Attorney's Office	Work in Progress system active
		- Public Works	Animal Control Completed; Engineering/Operations File Conversion in Design
3.B.		Agenda process	Automated solutions researched; no automated process adopted; current work process handled in Word and email
3.C.		Strive to complete conversion efforts of	Committee in place to learn how to use

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		archived and/or filed Board documents by the end of 2010.	Documentum for Administration's files. Housing, Elections, and State Attorney's Office were implemented in 2009.
4.A.	Internet and Intranet	Continue maintenance and enhancement of sites for Board and participating Constitutional Offices.	Award winning website supporting all Board Departments, Blueprint 2000, the Sheriff's Office, the Property Appraiser's Office, Court Administration, the PD and SAO, and the Tax Collector. Graded as an A site in 2006 by the National Policy Research Council and Computerworld. Designated a Digital County in 2008 by the Center for Digital Government. Added Websense security software for policy compliance for the County's web sites.
4.B.i		Develop and support web stewards from the various offices	About 50 people serve as web stewards. Training and software are provided by MIS. Quarterly meetings are held to review standards and requirements.
4.B.ii		Online services for citizens	Submission of employment applications, committee volunteer service application, problem reporting, permit applications in place. Ability to pay taxes, some permit fees, and license renewals is in place. Updated Parks and Rec web site with added credit card processing for online reservations for Community Center facilities. Deployment of LeonListens for citizen input implemented in late 2008. Access to County information via video and documents in place. Access to purchasing information in place. Web access to Library services and online mapping is in place. Access to Board meetings and workshop materials, agendas, and minutes are linked to recorded video of meetings and workshops. With coordination with the Public Information Office and Emergency Management, added the Emergency Communications Website in 2009 for a single point of information during an emergency for Leon County. Implemented in 2009 GovDelivery subscription service to citizens for email notifications of news and alerts.
4.C.		Enhance Intranet site for employees	New Intranet site was launched in late 2008 with a news section and links to Forms,

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			policies, and documents.
5.A.	Work Order Management	Migrate to a single work order management system for Board Departments.	Hansen system upgraded to Version 8 in 2008. Public Works Operations, Mosquito Control, Stormwater and Signs implemented. Facilities implemented in 2008. MIS converted on 1/4/2010.
5.B.		Expand use of hand-held field data collection for near-real time updates	Citrix server infrastructure in place for PETS and Hansen users with cellular services in place for wireless access. Additional wireless access available at hot spots at the libraries and some community centers.
5.C.		Remote office capabilities with laptops and/or tablets and wireless technologies.	
5.D.		Provide interface to GIS mapping	Interfaces to GIS in PETS and into Hansen are in place.
6.A.	Library System (SIRSI)	Continue support and enhancements through vendor upgrades.	Added Director's Station and eLibrary modules in 2009.
6.B.		Deploy Oracle 9i upgrade and web services implementation in 2007.	Completed Oracle 9i upgrade, hardware refresh, and Sirsi 2.0 upgrades in 2007 – 2008. Completed Oracle 10G and Sirsi 3.2 upgrades in 2009.
7.A.	GIS	Provide administrative and technical support to the GIS Interlocal participants – City of Tallahassee, Leon County, and the Leon County Property Appraiser's Office	In progress
7.B.		Continue partnership with the City on the joint implementation and maintenance of the Permit Enforcement Tracking System (PETS)	Program in operation since 1995 with latest upgrade completed in 2007. Will need to consider upgrade to web environment in the next upgrade.
7.C.		Land ID Project	In production
7.D.		Align County Plat Codes with the City Code to require use of GPS survey monuments in the development of plats	Not done
7.E.		Enhance GIS web site with expanded functionality and additional data layers.	Shared in the awards for 2008 Digital County and the 2006 A site designation by the National Policy Research Council and Computerworld. Now supporting over 360 data layers.
7.F.		Infrastructure improvements	Completed high availability redundant site at the remote disaster site in 2008. Nearing completion with ArcGIS 9.3 infrastructure upgrade.
7.G.		Maintain and deploy Address Database as standard	Ongoing
7.H.		Keep the base map current with 5 year interval aerial photography	Continued the LIDAR incremental update program through 2009. Added 2007 Pictometry oblique photography through a grant with the Sheriff's Office.
7.I.		Continue to coordinate the development and maintenance of data layers from the participating departments such as zoning, utility services and assets, recreational	Maintains over 360 layers of data.

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		facilities, property information, school districts, voting precincts, flood zones, environmental data, building development information, and County and City facilities.	
7.J.		Improve data capture time with field handheld devices and GPS technology.	Help supports applications for GPS data capture in County Public Works and City Utilities.
7.K.		Densify the geodetic network in Leon County	Continues to strengthen geodetic network with annual flyovers in coordination with the Dept. of Revenue and DOT.
7.L.		Enter into grant and contract work to deliver GIS services.	FY 06/07 – ESRI services valued at \$60,000 for the EOC Incident Tracking System FY 07/08 - \$30,000 grant for Local Update for Census Addressing FY 08/09 – Partnered with the City and County Emergency Management staff to obtain a \$40,000 Homeland Security Grant for enhancing the EOC Incident Tracking System FY 08/09 - Played a key role in securing \$300,000 in Federal Appropriation funds for Oblique Imagery for North Florida (Congressman Boyd’s District) and received 2007 Oblique Imagery for Leon County valued at \$50,000 for free.
7.M.		Develop functionality and promote use of the GIS as a planning tool	GIS used extensively in City/County Growth Managements, Planning Dept., Public Works, TPD, Sheriff’s Office, Property Appraiser’s Office, State Attorney’s and PD’s Offices. Ancillary services provided to Elections and EMS. Provides the Emergency Operations Center the EOC Its application for online tracking of incidents.
8.A.	Office Automation	Provide and support the Microsoft Office Suite for word processing, spreadsheets, and small database management.	Under MS Software Assurance program through FY 2011. Researching other options such as Open Office and Google Docs.
8.B.		Enhance user functionality for information sharing with collaboration tools.	Groupwise has been maintained as the messaging system for email, calendaring and collaboration and was upgraded to Version 7 in 2007. Version 8 contains more collaboration features. Researched feasibility of moving to Microsoft Outlook and Google gMail.
9.A.	Training	Introductory end-user training program for all employees and incoming new employees	In-house training in place for basic programs.
9.B.		Office Automation training for users	In place – outsourced to Computer Tutors since FY 2005
9.C.		Build into the acquisition and maintenance budgets for major	Completed – examples: SIRSI, Hansen, Banner, and Virtualization projects

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		computer systems training for end-users and maintenance personnel.	
9.D.		Enhance on-line learning functionality	Webinar functionality is available for staff to build internal training. The industry now provides a wealth of online training such that creation of a training program in-house is not necessary.
XXX	New Initiatives Not Planned	Human Resources Information Management	Researched, installed, and implemented an online employee appraisal system with Human Resources for the Board in 2008.
		Emergency Medical Services	Assisted with the new patient care reporting system implementation in 2008. Refreshed hardware and mobile computers in 2008. Implemented time scheduling system in 2008. Support current HIPAA requirements.
		Public Works	Created an ID card management system.
BSI 3: Reliable and Effective Infrastructure to Meet Needs			
1.A.i.	Backbone Network	Maintain a structured cable and wiring plan for future growth	In place since 2005. Needs to be updated.
1.A.ii.		Upgrade all County facilities and remote locations to Gigabit Ethernet bandwidth	Completed for all major locations (Renaissance Building, Public Works, and the Main Library with GB bandwidth , and the Sheriff's Office Complex with 20 GB)
1.A.iii.		Keep backbone bandwidth high to accommodate needs	Core switches at the Courthouse and Sheriff's Office have been upgraded. In 2 nd year of secondary switch upgrades.
1.A.iv.		Develop redundant network paths to remote sites for security and emergency issues	Redundant links via Century Link, Comcast and/or City fiber in place to the Sheriff's Office Complex, Public Works, and the Courthouse. The Sheriff's Office has a 10 GB redundant link.
1.A.v.		Upgrade internal network wiring in County Facilities	Ongoing with coordination with Facilities for the Courthouse renovations and the County's Annex at the Bank of America Building.
1.A.vi.		Advocate, implement, and support wireless technology	Installed wireless in public areas of the Courthouse, in the Board Chambers, at the Main Library, at the branch libraries, the Woodville Community Center, at Public Works, and at the Amtrak Station.
1.A.vii.		Provide remote access services for employees with secured connections into the network.	In 2009 upgraded the VPN access to a web browser based solution requiring no specialized software on the user's personal devices. This upgrade allows access to data on the file servers as well as access to the Intranet from off-site locations.
1.A.viii.		Promote best practices in networking and security.	Network audit completed in 2007 with overall good report. Upgraded virus protection and added intrusion detection.
1.A.ix.		Research and develop new technologies as they emerge	Ongoing – conducted extensive research in broadband opportunities throughout the County and presented findings in 2006

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			workshops. Participated in the 2009 BTOP grant application for funding to expand public access computing services.
2.A.	Public Access	Provide public access to appropriate applications on the network for the public.	Upgraded controlled and secure VPN access for users of the Justice Information System and for vendors who need access to vendor provided applications and/or hardware to a web based solution. This eliminates any specialized software on the end user's device and reduces support issues.
2.B.		Community access to the automated library system	Upgrade to eLibrary module will be operational January 2010.
2.C.		Support public access PC's at the Main Library and the branch libraries	Over 250 PCs are available for public use. Expanded public PC access to community centers, first being Woodville.
2.D.		Continue to provide wireless access for citizens and employees in common areas of the Courthouse and major County facilities.	Courtrooms, jury assembly areas, the Chambers, libraries, Woodville Community Center, the Amtrak Station, and Renaissance Center's conference room have wireless Internet service.
3.A.	Inter-Agency Access	Provide support, services, and connectivity to other agencies as funded and approved by the Board.	Law enforcement agencies such as TPD, Capitol Police, and FDLE have secured access to the JIS system. A secured, segmented network interface was developed to support the City access to GIS and PETs.
3.B.		Provide connectivity with outside resources as user needs and security allows.	VPN connectivity was upgraded to a web based solution. Example -appellate attorneys with the PD's Office
4.A.	Desktop Infrastructure	Support PCs to provide reliable, available infrastructure with a maximum down time of 4 hours.	Achieved 99% of the time.
4.B.		Strive for a budgeted PC replacement program to support upgrades every three years	The replacement program has been dormant for the past two years because of budget concerns. Only memory add-ons to extend existing systems or replacements of critical systems have been implemented. A five year replacement plan using a virtualized desktop solution is being implemented which will extend the life of a desktop to ten years. The first areas to be completed are Probation, Pre-Trial, OMB, and County Administration. Note that surplus PCs are provided to the libraries for public access. A grant application is in place to virtualize the public access PCs. Response to the grant application is expected by the 1 st quarter of 2010.
4.C.		Expand internal capabilities of electronic mail, the desktop environment and the Intranet.	Upgraded Groupwise to Version 7 version. Added virus and spam filtering to the desktop environments. Continued support of the

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			Intranet.
5.A.	Tele - communications Infrastructure	Maintain the telephone system for the Board, the County Health Department, and participating Constitutional Offices (Elections, PD’s Office, SAO’s Office)	Installed the Avaya digital phone and voice mail system at the Health Department, adding 370 phone lines. Currently maintaining over 1800 phone lines with the Avaya phone system.
5.B.		Provide enhancements to telephone services as customer needs grow and/or become more sophisticated.	Added the BMCS phone reporting module in 2008. Added wireless telephone integration with the Vocera system for Library staff to access the telephone remotely in 2007.
5.C.		Incorporate the use of IP technology as deemed beneficial	Upgraded the Avaya digital IP hybrid phone and voice systems in 2009 to prepare for SIP infrastructure.
6.A.i.	Computer Standards	Maintain and/or establish standards to streamline operations – Oracle database	In place
6.A.ii.		Maintain and/or establish standards to streamline operations – UNIX, Novell and Windows-based systems/servers	In place – researching cloud computing opportunities in the area for storage and files services via solutions such as Google Apps.
6.A.iii.		Maintain and/or establish standards to streamline operations –Desktop standardization	In place; however, virtualization is changing the standard to an even more streamlined and easier to maintain environment.
6.A.iv.		Maintain and/or establish standards to streamline operations – Cisco network infrastructure	In place
XXX	New Initiatives Not Planned	Chambers Support	Took over the production of broadcasting the Board meetings and workshops in concert with Comcast. Refreshed the control equipment in the Chambers in 2008. Refreshed the sound system in the Chambers in 2009.
BSI 4: Qualified, Productive Staffing and Consulting Services			
1.A.	Training	Defined roles for MIS staff with performance standards	JDQs and performance standards up to date
1.B.		Provide training to staff that is required to operate and maintain the platforms, operating systems, and databases under their responsibility	As training has been cut in half in the past few budgets, only critical off-site training is available to staff. Online training for basic courses is available to staff.
1.C.		Provide continuous training for staff to stay current with the latest technologies.	As travel has been cut or frozen by many organizations, vendors have been reaching out to their IT users through webinars. So, staff has been able to take advantage of these resources to keep up with the latest technology trends. Only critical conferences are attended by critical staff.

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1.D.		Augment technical training with interpersonal and communication skills training that promote customer service and team building.	Minimal funding is available for this type of training. Only critical skills courses are made available to those requiring such training. However, access to online training is available.
1.E.		Use consulting services to transfer technical skills.	More training has occurred with mentoring from consultants as software or products are purchased and implemented.
2.A.	Planning and Project Management	Improve planning and management capabilities with IT research services	Ongoing subscriptions to Info-Tech, Forrester, Tech Republic
2.B.		Collaborate with other County and Municipal governments on best practices for IT management and deployment	Involved in the Florida Local Government Information Systems Association.
2.C.		Training for program management and planning	Initial efforts underway
2.D.		Using industry best practices, maintain a quality control framework for project management.	Initial efforts underway
3.A.	Human Resource Management	Working with Human Resources, maintain well defined job descriptions with appropriate compensation packages	HR conducts salary market reviews on a regular basis and makes recommendations for upgrades accordingly
3.B.		Develop career paths for technical positions	Through the HR and Budget process, reclasses have been made as appropriate
3.C.		Continue to review the MIS organization and adjust as customer needs and technology industry changes to ensure resources are distributed to provide services as needed.	Ongoing
4.		Use of consulting services to augment staff resources and introduce technology expertise.	Ongoing – especially with Oracle services, Banner, and SIRSI, Hansen, and specialized GIS services.
BSI 5: Systems, Data, and Network Security			
1.A.	Security Standards and Procedures	Maintain standards for security	In place – Updated Internet Use Policy in 2008.
1.B.		Develop security procedures	In place
2.A.	Hardware and Software Infrastructure	Install, maintain, and upgrade firewalls and switches	In year 2 of 4 year plan to upgrade out of date switches.
2.B.		Obtain tools and services for security assessment and mitigation.	Installed Solar Winds Orion software to assess performance and integrity in 2009.
2.C.		Train staff through the SANS Institute and Infragard	Ongoing; but less frequently because of budget cuts to travel and training. Infragard is a local quarterly meeting.
2.D.		Undergo an outside security audit every two to three years	Security audits completed in 2002 and 2004 and 2007.
2.E.		Implement system security patches	Ongoing and up to date
3.A.	High Availability and Performance	Document Systems	Ongoing and up to date
3.B.		Keep systems patched to the current levels	Ongoing and up to date Updated the data backup infrastructure to

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			double throughput in 2007.
3.C.		Monitor performance of systems	Ongoing
3.D.		Provide virus protection for desktops and servers	In place – planned for upgrade to new solution in January 2010
3.E.		Research industry solutions for spam filtering	Implemented and Upgraded spam filter in 2009
BSI 6: Disaster Recovery and Business Continuity			
1.A.	Remote Data Center	With cooperation of the Sheriff’s Office, design and install a remote data center at the Jail	Completed 2005 and enlarged to support business continuity in 2008.
1.B.		Provide redundant network connections	Completed and under maintenance
1.C.		Include participating Constitutional Offices and incorporate their system needs in the design	Ongoing – brought on the Clerk’s Office and Property Appraiser’s Office in 2008.
2.	Disaster Recovery Plan	Develop disaster recovery and business continuity plan.	In conjunction with Emergency Management, developed and maintain COOP plan. Worked with Emergency Management and the PIO’s Office to develop an Emergency Communications website for single point of information on emergency situations.
3.	Update and Testing	Conduct annual reviews of the plan with a mock disaster test.	Critical staff have attended NIMS training and participated in COOP plan updates and tabletop exercises when available.